

doing
more
for more people
every
day.

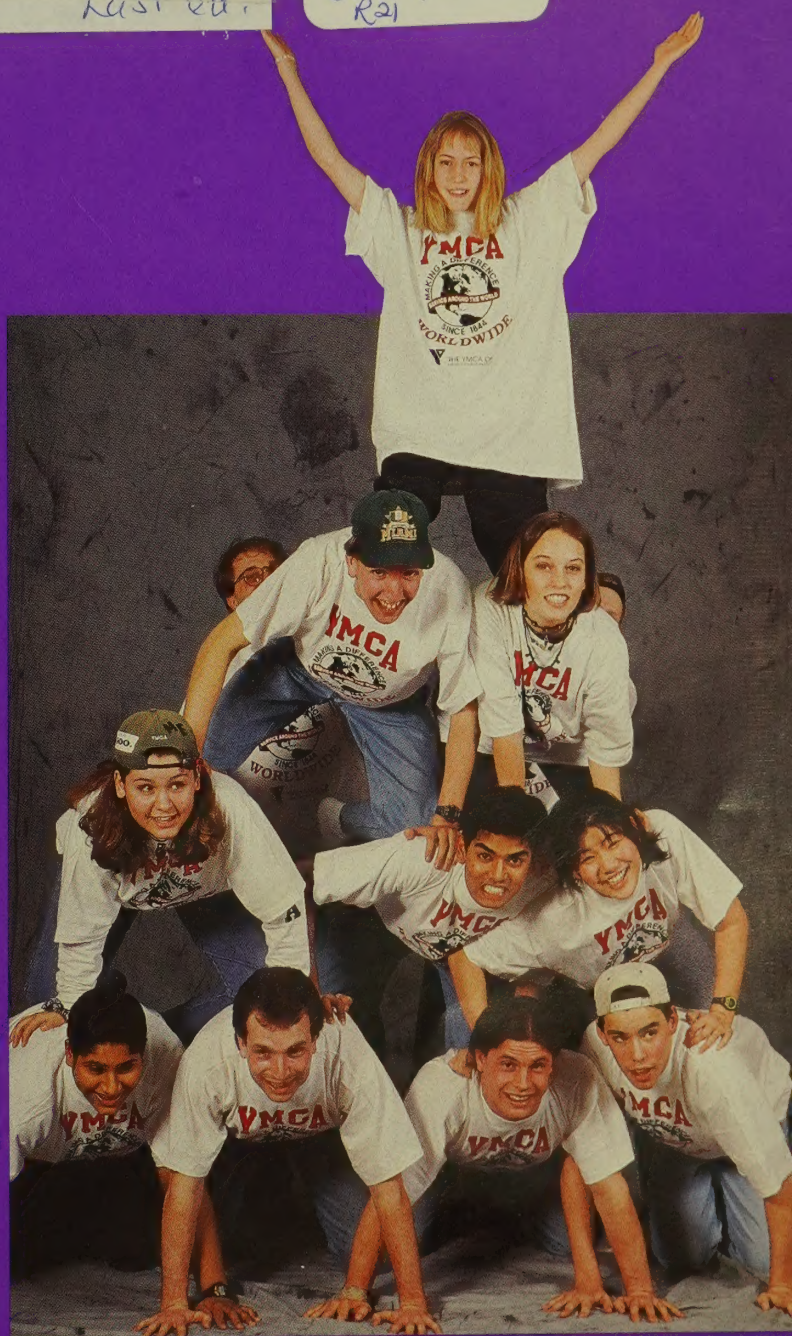
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to the Community
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Join our community



Annual Report

1993



THE YMCA OF
HAMILTON/BURLINGTON

Message to the Community

"DOING MORE FOR MORE PEOPLE EVERYDAY" has been our theme and driving force over the past year and will continue to be in the future. Our goal is to provide more YMCA values for more people in our community.

In the spirit of this objective, the YMCA of Hamilton/Burlington served more than 25,000 members and participants in 1993! Individuals of all ages were involved in a wide range of programs and services including Health, Fitness & Recreation, Child Care, Residential Camp, Day Camp & Outdoor Education, YMCA Employment/Education Services, Youth Leadership Development, Non-Profit Housing & Residence, and International Development Education.

The YMCA has always been based on a strong partnership between volunteers and staff.

Nearly 1,200 men and women discovered that the volunteer feeling is priceless when they were given the opportunity to serve others through the YMCA.



DOING MORE:

Fred J. Dunn, President
and Scott Haldane,
Chief Executive Officer
discuss the needs of youth
with Jenny Barratta
and Hitan Kamdar of the
Burlington YMCA Leader Corps.

Above all, 1993 was a year of transition for the YMCA of Hamilton/Burlington. After 17 years as Chief Executive Officer, and a 42 year career with the YMCA, Vic Hryhorchuk retired, leaving a legacy of excellence in community and YMCA leadership.

Many new program innovations were introduced across the Association this year. The Hamilton Downtown YMCA hosted a variety of special events for adults such as the 1st Annual Wall and Beam Competition and the Women and Development Month Seminar. The Downtown YMCA also reached out to community youth through special events at Christmas, Easter and Halloween, as well as through many on-site programs in Hamilton schools.

The Burlington Family YMCA experienced considerable growth in the 50+ membership category, introduced a focus on movement education for pre-schoolers, and found that drama was a big hit for teens.

A class-wide social skills program was piloted in Child Care with great success, the first annual parent event was held with 700 parents participating, and the Flamborough YMCA Child Care Centre celebrated its 10th Anniversary.

YMCA Wanakita hosted an English Immersion program for 52 campers from the Quebec City YMCA and created an international environment with participants from the U. S., Japan, France, Mexico, Germany, Spain, Australia and England. A partnership with the Haemophiliacs Association of Ontario resulted in 30 children with special needs integrated into summer camp.

YMCA Employment/Education Services expanded Y's Choice, a Burlington-based alternative high school for early school leavers, into Hamilton. The Burlington Y.E.S. office and training centre moved to new and larger facilities which made it possible to increase service to more youth.

The economy of the Hamilton/Burlington area continued to cause personal hardship for many individuals and families. The YMCA responded to these difficult circumstances through our commitment to provide services regardless of the individual's ability to pay. We supported more than 1,600 individuals, including youth and families, with nearly \$285,000. in program subsidies. Assistance took many forms including the waiving of partial or full membership fees, camp sponsorships and subsidized accommodation.

We also experienced significant change in our operating results. We finished the year with an operating loss of \$129,930. This situation resulted from a decline in membership of nearly 6% and the reduction of participants at YMCA Wanakita in the Fall/Winter session due to weather conditions and changes in school policy and plans.

Increased participation in other programs was not enough to eliminate the loss in 1993. In addition, many members chose to pay fees on a monthly basis which resulted in a significant change in the Association's cash position. While these financial changes are important, we believe that they are isolated and that appropriate adjustments have been made for 1994.

As always, the YMCA of Hamilton/Burlington continues to focus on the future. We are expanding our programs and services on Hamilton Mountain and working towards opening a new Mountain Family YMCA within the next five years. We have also established a Development Office to generate new resources for the Association.

These initiatives and the on-going support of our volunteers, staff, members, participants and the community itself will ensure that we continue to meet the challenge of "Doing More for More People Everyday".

Fred J. Dunn, President

Scott Haldane, Chief Executive Officer

More YMCA programs and services...

■ Sharing a goal of optimum health in spirit, mind and body brings individuals and families together through membership in the YMCA's Health, Fitness and Recreation programming and facilities. At the close of 1993, 2,917 people were members of the Hamilton Downtown Branch; 3,409 were members at the Burlington Family Branch.

■ An additional 4,315 participants enjoyed an expanded variety of short-term Health, Fitness and Recreation programs and courses at the Hamilton Downtown and Burlington branches, as well as at the Stoney Creek and Mountain satellite facilities.

■ Volunteers generously offer their time, talents and commitment to the mission of the YMCA. In 1993, 308 Policy Volunteers and 861 Program Volunteers gave a total of 55,775 hours of service.

■ Changing family structures and financial stresses increased the demand for quality YMCA Child Care. Before and after school care for school age children increased to 1,248 at 43 locations, with Pre-school participation reaching 957 at 13 YMCA Child Care centres.

■ 820 young people were given skills, education and counselling to be better prepared for a highly competitive job market through YMCA Employment/Education Services. 450 adults were assisted through the YMCA South Halton Housing Registry and the YMCA Learning Connections literacy program.

■ 7 local YMCA Day Camps provided 5,247 camper weeks of summer recreation. Camp Able, at the Hamilton Downtown Branch, offered 89 camper weeks of fun, caring recreational programs for children and youths with special needs.

■ Year round Camping, and Outdoor Education and Recreation programs were delivered to 5,750 children, youths, families, and school and special interest groups at YMCA Wanakita in the Haliburton Highlands.

■ Encouraging fellowship and development of leadership skills for young people are an integral part of the YMCA tradition. 34 youths were involved in YMCA Leader Corps and 273 young people benefited from Counsellor-In-Training (CIT) programs.

■ 1,625 children, families and adults from our community received financial assistance valued at \$284,647 from the YMCA of Hamilton/Burlington.

■ Affordable housing was available through the Hamilton Downtown YMCA's 172 room residence with 51,427 bed nights in 1993. The YMCA Non-Profit Housing Corporation projects, which include 21 units in three locations, were all fully occupied. YMCA subsidized accommodation totalling \$26,811 assisted 142 men.

More opportunities for growth...

■ The YMCA operated Camp Buredaca on behalf of the City of Burlington Parks and Recreation Department, making it possible for more youth to learn, grow and enjoy through a YMCA day and residential camp experience.

■ Thanks to the generous support of Y members, staff, volunteers, and the community; the 1993 Campership Fund was able to exceed the goal by raising more than \$60,000. The funds were used to provide financial assistance to help send an increasing number of economically disadvantaged children to YMCA summer camps.

■ A trio of staff and volunteer ambassadors visited our International YMCA Partnership in Costa Rica this year to further develop mutual understanding and identify additional ways to support each other.

■ Delivering more YMCA programs to more people is the singular goal of an ambitious 10-year development plan approved by the Board of Directors in June, 1993. The plan will see the association revitalize existing facilities, enhance and expand community programming and work towards providing the Hamilton Mountain community with a new Family YMCA facility. The first phase of development began with a bright, new membership service area at the Hamilton Downtown Branch.

■ The 1993 YMCA Canada Peace Medal was awarded to Jan Lukas, a teacher at Ancaster High School. Jan has been actively involved in developing a wide range of programs confronting violence in the community with particular emphasis on young people.

Transitions

■ 42 years of dedicated service to the YMCA distinguishes the accomplished and respected career of Vic Hryhorchuk. After 17 years as Chief Executive Officer of the YMCA of Hamilton/Burlington, Vic turned over the helm to incoming CEO Scott Haldane, who brings more than 16 years of YMCA experience to his new post, most recently as the National Director of Employment Initiatives for YMCA Canada.

Milestones

■ 1993 marks the 40th Anniversary of the current site of YMCA Wanakita. The camp was moved north to Haliburton in 1953 and has evolved into the respected year-round outdoor education centre and summer residential camp it is today. Over the last 15 years, it has become a four-season, 70-building, 1,000-acre facility which attracts thousands of participants from Ontario, across Canada and other countries each year. Wanakita's Student Counsellor Program is the largest YMCA camp leadership program in Canada, with 120 counsellors in 1993.

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Chief Executive Officer

Scott Haldane

Financial Report 1993



Balance Sheet

as at December 31, 1993

Operating Fund	1993	1992		1993	1992
Assets			Liabilities		
Current Assets			Current Liabilities		
Cash		243,076	Bank Overdraft	266,218	
Short term deposits	283,562	269,588	Accounts payable & accrued liabilities	440,560	264,299
Accounts Receivable	515,533	361,626	Deferred Revenue	312,127	634,108
Inventory	129,989	139,537	Due to Endowment Fund	12,584	12,134
Prepaid Expenses	<u>130,831</u>	<u>55,135</u>	Due to Capital Fund	92,159	92,224
			Due to Property Maintenance & Repair Fund	140,475	140,475
				1,264,123	1,143,240
			Accumulated Operating Deficit	<u>(204,208)</u>	<u>(74,278)</u>
	<u>1,059,915</u>	<u>1,068,962</u>		<u>1,059,915</u>	<u>1,068,962</u>
Property Maintenance & Repair Fund Assets	<u>140,475</u>	<u>140,475</u>	Property Repair & Maintenance Fund Equity	<u>140,475</u>	<u>140,475</u>
Capital Fund Assets	<u>8,373,915</u>	<u>8,377,398</u>	Capital Fund Equity	<u>8,373,915</u>	<u>8,377,398</u>
Endowment Fund Assets	<u>986,577</u>	<u>910,085</u>	Endowment Fund Equity	<u>986,577</u>	<u>910,085</u>

Summary of Income and Expenses

for the year ended December 31, 1993

Income	1993	1992	Expenses	1993	1992
Membership Fees	2,259,900	2,267,354	Program Services	7,759,619	7,239,221
Program Fees	2,029,367	2,132,316	Administration & Support Services	1,263,893	1,161,577
Day Care Fees	4,108,414	3,517,527	Membership Services	246,626	232,851
Residence	597,395	641,908	Plant & Facility	1,615,572	1,675,590
Space Rentals	19,173	24,698	YMCA Canada & MRC Allocation	105,615	105,779
Purchase of Service	1,154,781	1,155,952			
Merchandise Sales	292,572	309,376			
Government Grants & Contributions	94,209	107,595			
Interest Income	42,482	44,033			
United Way Grant	<u>263,102</u>	<u>264,499</u>			
			Total Operating Expenses	<u>10,991,325</u>	<u>10,415,018</u>
Total Operating Income	<u>10,861,395</u>	<u>10,465,258</u>	Surplus (Deficit)	<u>(129,930)</u>	<u>50,240</u>

Statement of Changes in Financial Position

for the Year Ended December 31, 1993

Operating Activities	1993	1992
Net operating income(loss) for the year	(129,930)	50,240
Items not affecting cash		
Allocation to PMRF	106,077	149,115
Allocation to Capital Fund	<u>350,697</u>	<u>378,583</u>
	326,844	577,938
Net increase in non-cash non-interfund working capital balances-Operating fund	<u>(365,775)</u>	<u>(2,328)</u>
Cash Provided From (Used In) Operating Activities	<u>(38,931)</u>	<u>575,610</u>
Financing Activities		
Financial Development, Net	(3,483)	72,149
Endowment, Net	76,492	103,023
Capital Fund, Net Charge	<u>55,528</u>	<u>(24,474)</u>
Cash Provided From Financing Activities	<u>128,537</u>	<u>150,698</u>
Investing Activities		
Purchase of fixed assets	(402,807)	(238,082)
Major repairs and maintenance	(106,077)	(206,279)
Endowment Fund, Net Increase	<u>(54,947)</u>	<u>(43,579)</u>
Cash Used in Investing Activities	<u>(563,831)</u>	<u>(487,940)</u>
Increase(Decrease) in Cash During the Year	(474,225)	238,368
Net Cash All Funds-Beginning of Year	<u>528,464</u>	<u>290,096</u>
Net Cash All Funds-End of Year	<u>54,239</u>	<u>528,646</u>

Extracted from statements audited by Coopers and Lybrand, Chartered Accountants.

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Statement of Purpose

The Young Men's Christian Association is a world wide fellowship dedicated to the growth of persons in spirit, mind and body and in a sense of responsibility to each other and to the human community.

Mission Statement

The YMCA of Hamilton/Burlington is an independent, voluntary, non-profit, charitable association dedicated to the spiritual, mental and physical development of people regardless of race, gender, creed or economic circumstance.



"The new Class-Wide Social Skills Program is providing our children with the fundamentals of listening, sharing and interacting with other children. Kristen has benefited immensely from this new program...she feels so proud to be able to give us 'invisible rays of sunshine' as our reward for doing things she sees as special. The program has made her a more caring person."
Karen, Barry, Kristen and Jennifer Randall
Flamborough YMCA Child Care Centre



"After more than 50 years of participation in all areas of YMCA programming it is rather fitting that I am now taking part in the Mall Walk Program to help maintain my physical well-being."
George Jones
YMCA Wanakita Volunteer/Donor and
YMCA Mountain Mall Walk Program Participant



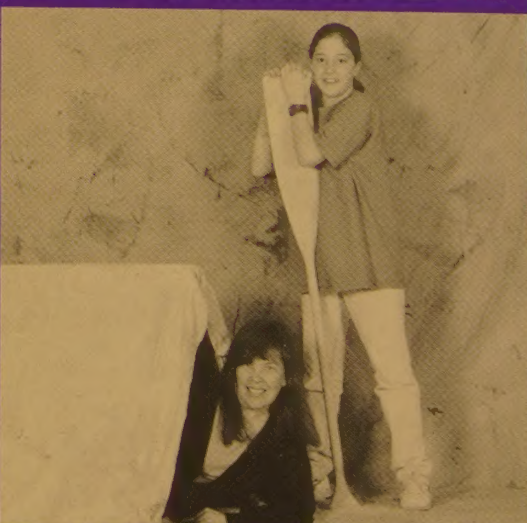
"The strongest feeling I have about the YMCA is the sense of belonging to an organization that promotes and contributes to the community in so many positive ways. Volunteering has afforded me the sense of contributing to an integral component of our community."

Judy Mann
Hamilton Downtown YMCA Branch Member and Volunteer



"The teachers at the Y.E.S. program are one-of-a-kind. They help in every way possible and they never make you feel like a failure. The job placement program allows the student an opportunity to work in a field they like and where they will gain valuable experience...without this program I would have never returned to school."

Suzanne Spiehl
YMCA Employment/Education Services (Y.E.S.) Burlington



"Many of my students have described their experience at YMCA Wanakita as the highlight of their years at Dalewood."

Arlene Charters
Hamilton School Teacher

"YMCA Wanakita taught me about friendship and how to get along with others. I got to do so many things I'd never done before like snowshoeing and outdoor cooking—it really boosted my self-confidence!"

Andrea Pepe
Student and Participant in
YMCA Wanakita's Outdoor Education and Recreation Program



YMCA Branches

Hamilton Downtown YMCA
Burlington Family YMCA

YMCA Program Centres

Mountain YMCA
Stoney Creek YMCA

YES Offices

Burlington
Hamilton Downtown YMCA

Day Camps

Camp Huron
(La Fortune Conservation Area)
Camp Chippewa
(Christie Conservation Area)
Camp Kitchikawa
(Fifty Point Conservation Area)
Camp Timberwood
(Valens Conservation Area)
Camp Buredaca - also Residential
(Louville Park)

Residential Camp

Camp Wanakita
(Haliburton)

Pre School Day Care Centres

Hamilton area
Mountain
Webster's Falls
Flamborough
Downtown YMCA
Highland
St. Augustine's
Norwood Kindercare
Stoney Creek
Dunnville

Burlington
Notre Dame
IKEA
Lord Elgin
St. Timothy's

School Age Day Care Centres

(First Base)
Hamilton area:

Earl Kitchener
George R. Allan
Norwood Park
Pauline Johnson
R.A. Riddell
Holbrook
Ridgemount
Queensdale
Westwood
W.H. Ballard
Fessenden

C.H. Bray
Rousseau
Yorkview
Central Park
Billy Green
Collegiate
Seneca
Central Public
Centennial School
(North End Programs)

Burlington area:

Lakeshore East
Paul A. Fisher
Pauline Johnson
Pineland
Ryerson
St. Gabriel's
St. Mark's
St. Raphael's
Prince Philip
Tecumseh
Tom Thomson
Bruce T. Lindley

Central
Champlain
Clarksdale
Dr. Charles Best
Fairfield
Frontenac
Glenview
John T. Tuck
Kilbride
King's Road
Mohawk Gardens



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